



GCSS-MC Portfolio

Information Handout
Summer 2001



31 Aug 2001



Purpose

- Source Information for GCSS-MC Portfolio
- <http://www.hqmc.usmc.mil/LPI.nsf/Main?OpenFrameset>
 - Click on IT Initiatives Link and then on the GCSS Link



Approach

- Overall a “bottoms up” approach using programs of record, task organized and not a system of systems (not a comprehensive package)
- Deputy Commandant Installations and Logistics is the Advocate for the GCSS-MC Portfolio
- One portfolio approach for POM and a different approach for execution
- For POM
 - Two structures
 - Core Programs
 - GCSS-MC New Initiatives Portfolio
 - GMT is the POM 04 manager and is the Portfolio manager in execution
 - GMT is responsible for POM’ing GCSS-MC and other new initiatives for programs of record or new programs in support of GCSS-MC capabilities
 - Project Officers are responsible for their own core program POM submissions (PMPs, etc)



Clinger Cohen Compliance

- Business Process Reengineering
 - Contained ILC Business Case Study
- Analysis of Alternatives
 - Contained ILC Business Case Study
- Economic Analysis
 - Contained ILC Business Case Study
- Performance Measures
- Information Assurance Plan

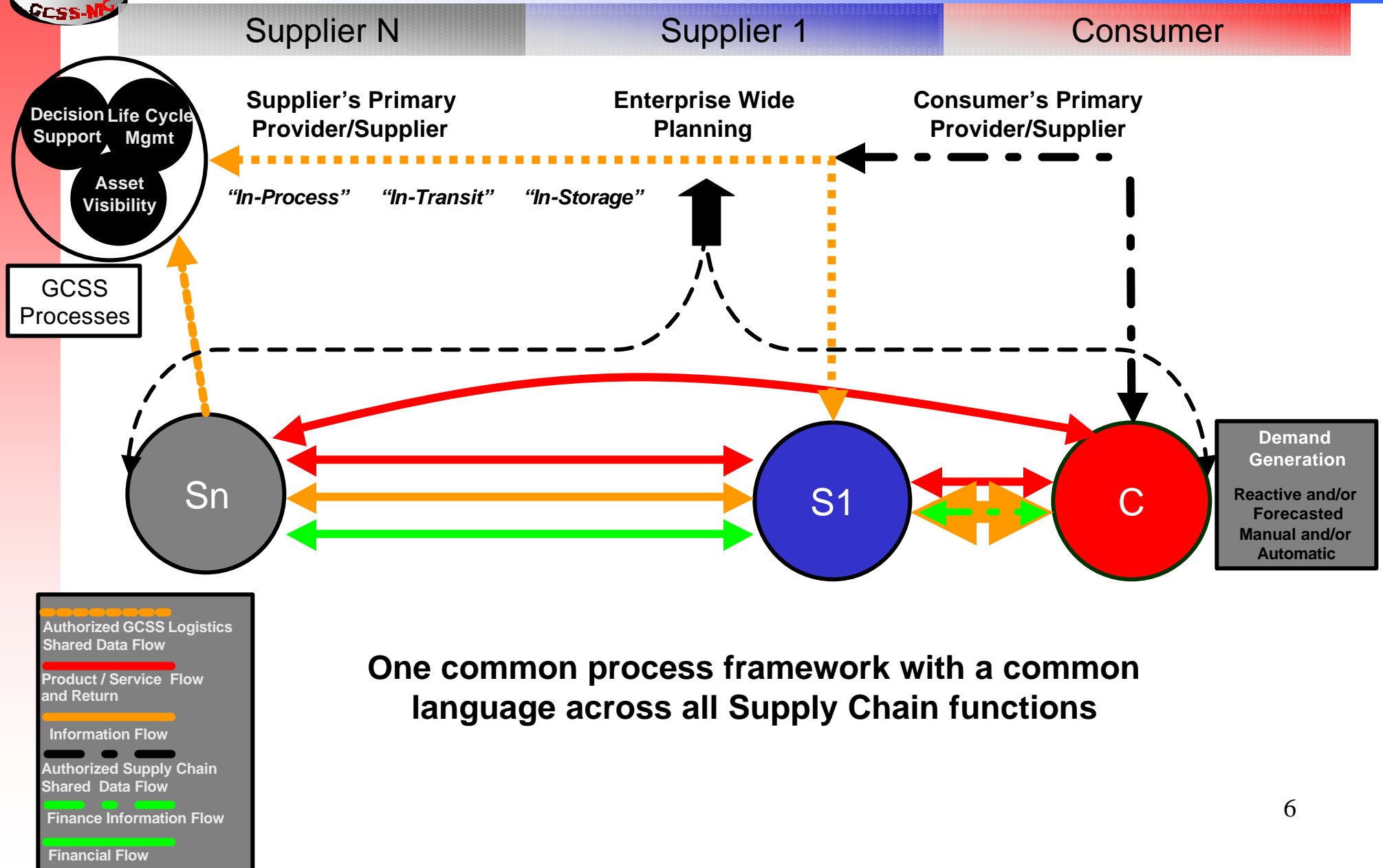


Requirements Documents

- GCSS-MC ORD (1999)
- ILC Business Case Study (1999)
- CSSE-SE ORD (1999)
- GCSS Capstone Requirements Document (2000)
- GCSS MNS (1997)
- Autonomic Logistics O&O (2001)
- LOG C2 UNS (2001)
- Warfighter's Portal UNS (2001)
- Marine Corps Logistics Campaign Plan (2001)
- ILC Operational Architecture (2001-2002)



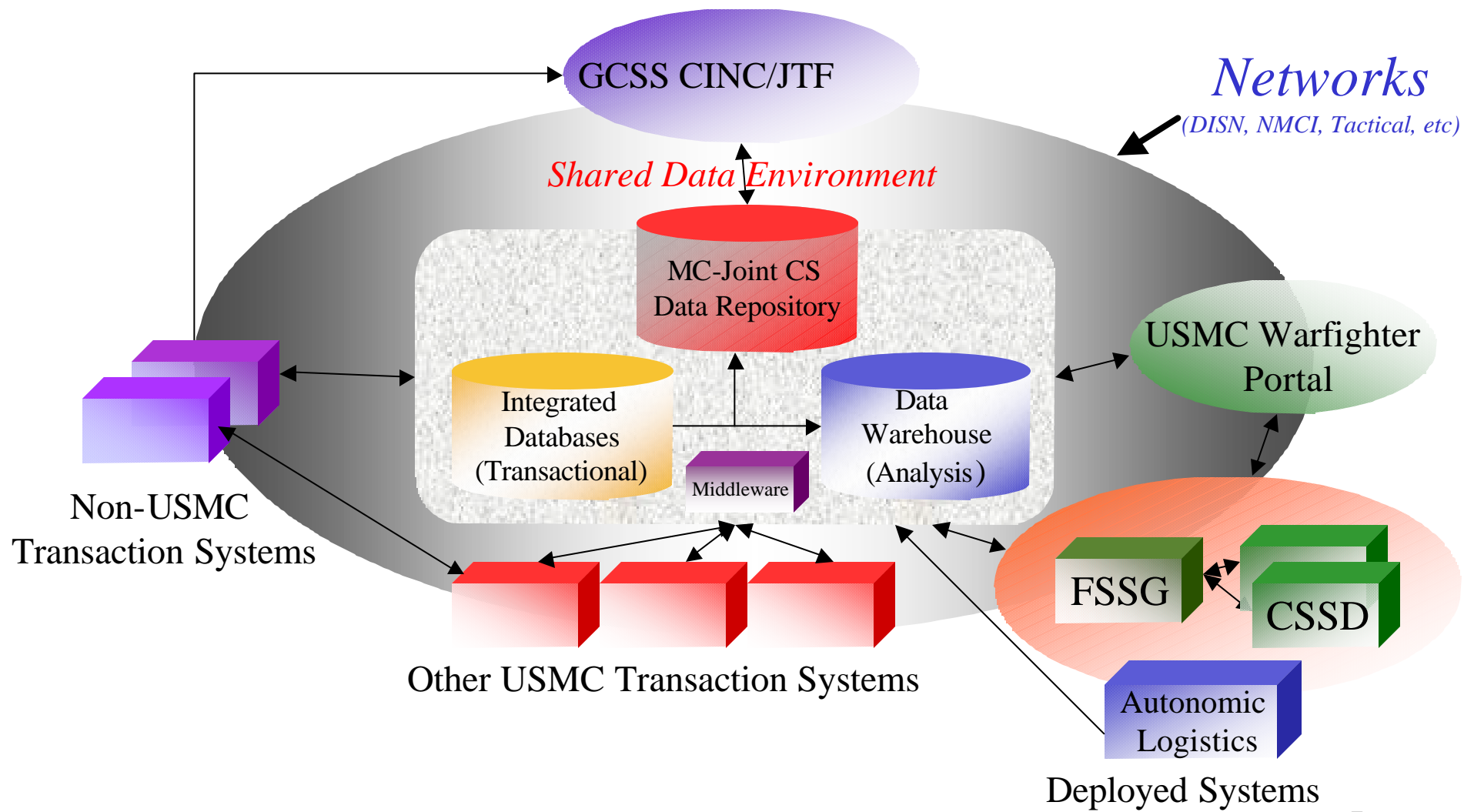
Operational Architecture – OV-1



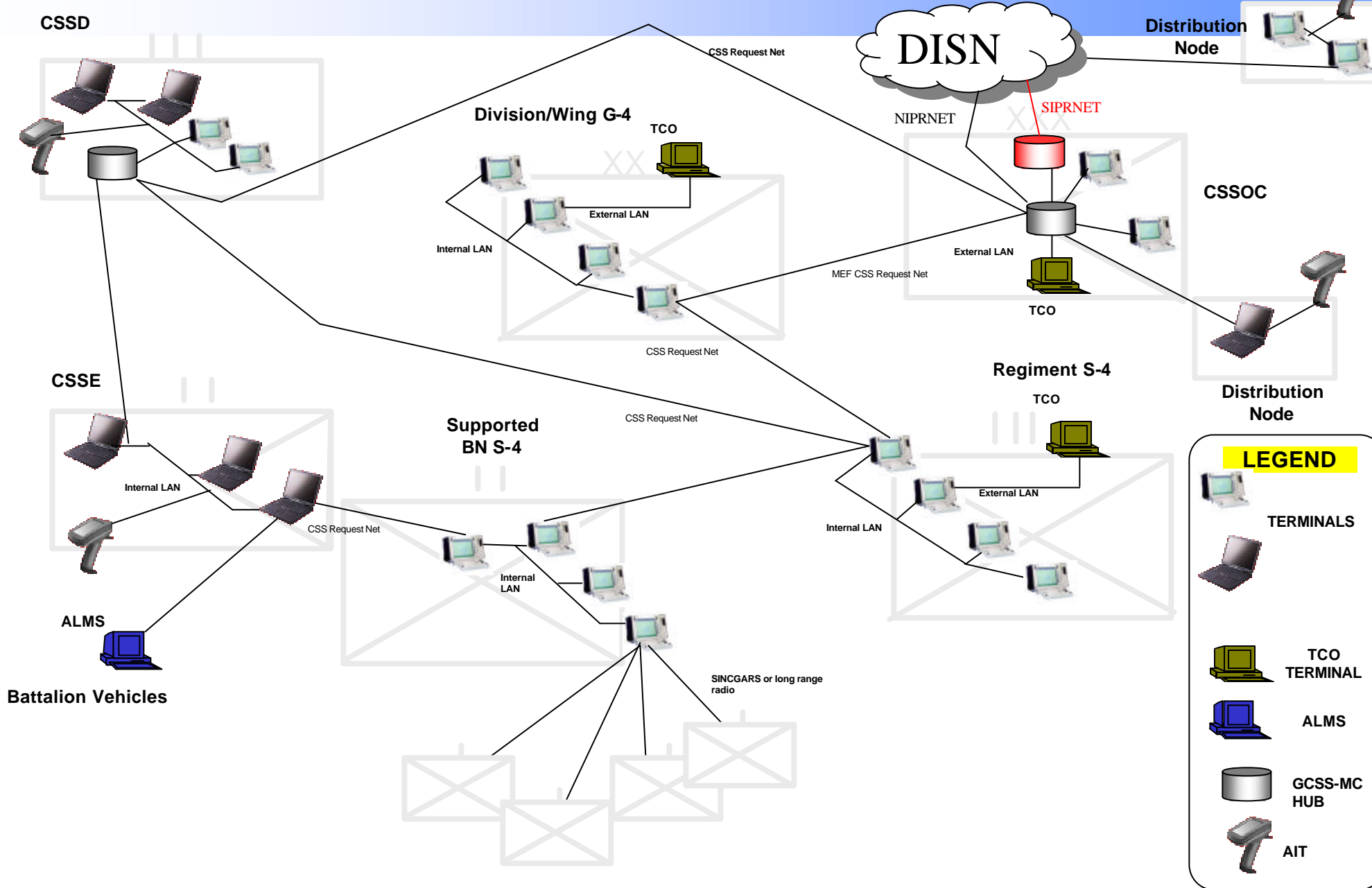
One common process framework with a common language across all Supply Chain functions



Notional GCSS-MC Systems Architecture

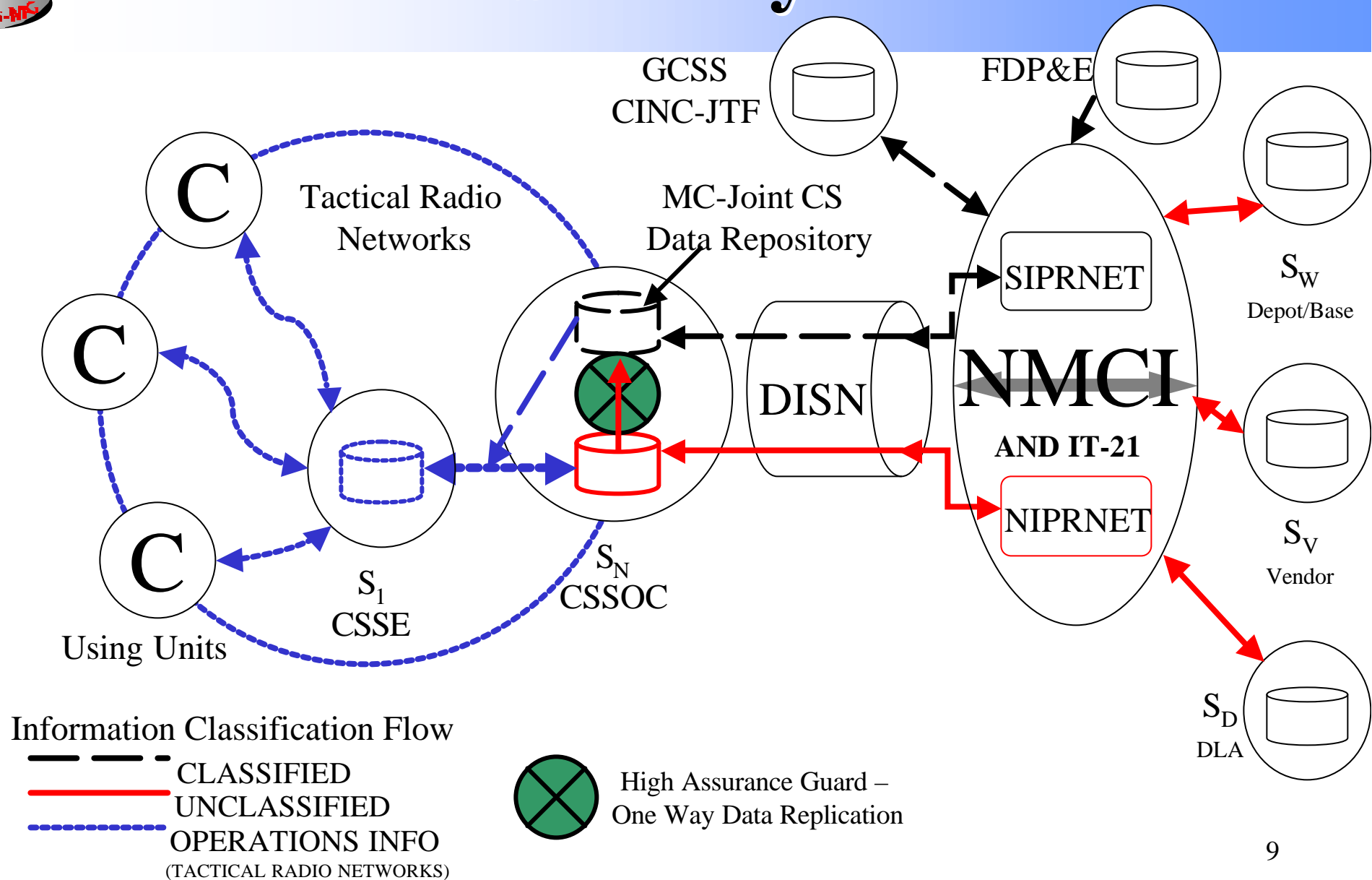


Notional GCSS Marine Corps Tactical Architecture





Notional Security Architecture





GCSS-MC Web Services

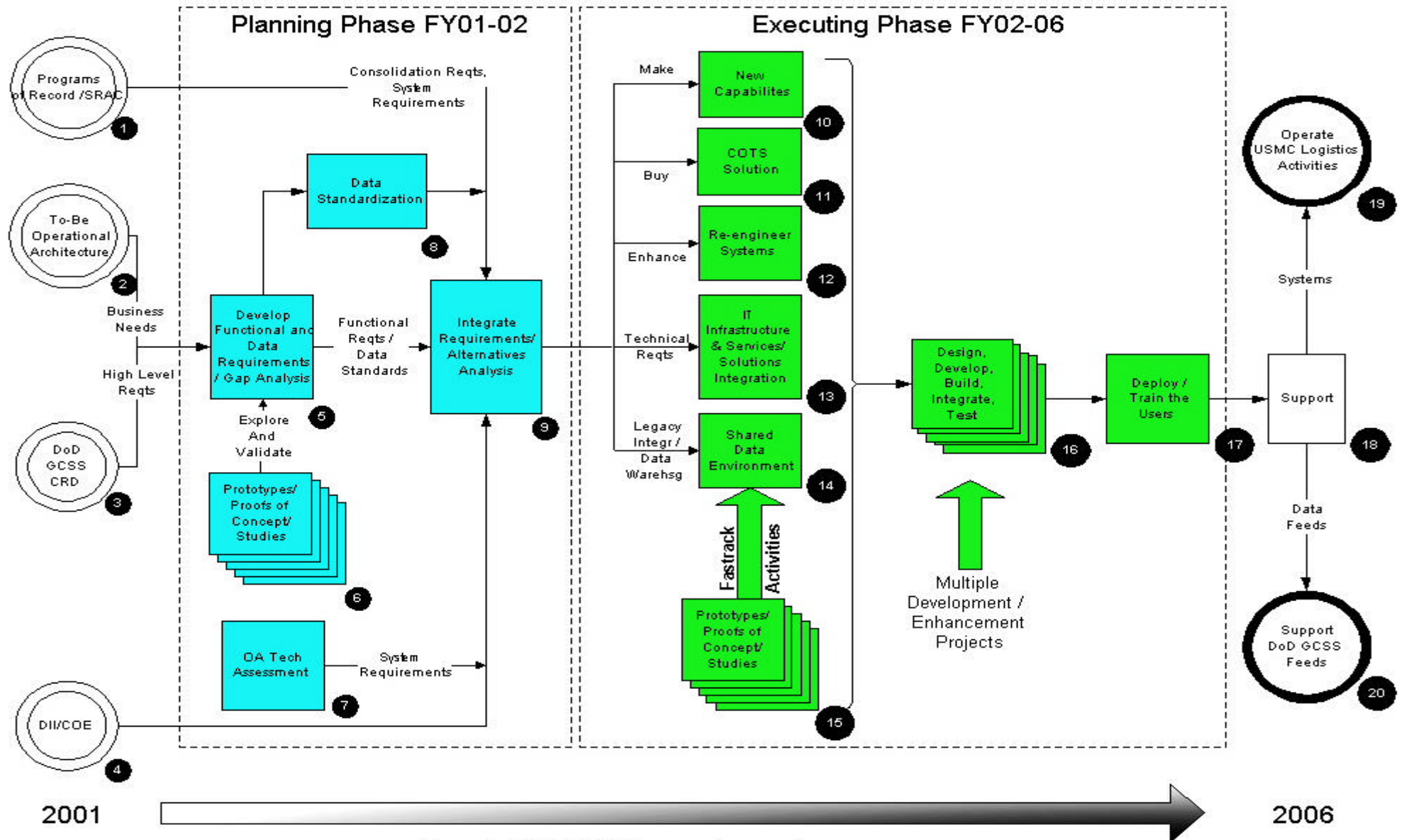
- Web Services
 - User Account Management
 - Identification
 - Access Control
 - User Interface (Look and Feel)
 - User customization
 - Situational/Deployed Customization (Mission, Geographic Location, etc...)
 - Transparent to the User
 - Data/Application Access and Integration
 - Hardware and Communications
 - Availability
 - Asynchronous communications environment



Security Attributes

- Security Attributes
 - Confidentiality
 - User Identification services provided by PKI
 - Develop Access Control Policy
 - Bulk encryption
 - Integrity
 - Server side PKI provides “digital signature” services
 - Availability
 - Designed from start to work in asynchronous low-bandwidth environment
 - Fault tolerant infrastructure
 - Graceful degradation
- Information push from protected networks to classified networks

GCSS-MC PROCESS





What is a portfolio?

- “... the **Clinger-Cohen Act (CCA)**, mandates that DoD ... IT investments are managed and evaluated based on *measurable* contributions to DoD mission *goals* and *priorities*, in *support* of end-to-end *mission outcomes* that cross operational, functional, and organizational boundaries... (DoD 8120)”
- **Portfolio**: The **resources, management, and related investments** that are required to accomplish a **mission-related outcome**. A portfolio must include **performance measures** and an expected **return on investment**. (DoD 8120)



Portfolio Responsibilities

1. Allows the PM to manage logistics information technology projects in a consistent disciplined manner.
2. Supports a standard approach to validating and analyzing new logistics information technology requirements.
3. Allows the PM to rapidly fund and deploy new validated, prioritized requirements and technologies that support Portfolio objectives.



GCSS-MC Portfolio Structure

- Two Phase, Two tiered Approach
- Phase 1 POM
 - Core Portfolio consisting of current programs of record
 - New-initiatives Portfolio consisting of three segments:
 - New Initiatives
 - GCSS Compliancy
 - Program of Record Enhancements
- Phase 2 Execution (tentative)
 - CSS Execution Portfolio
 - CSS Decision Support Portfolio
- All portfolios mapped to same set of Combat Service Support Capabilities and Performance Metrics



Portfolio Execution

- Currently in POM Phase for FY -04
- During program execution both Core and New initiatives portfolios will be merged into one or two (TBD) GCSS-MC portfolios under the general direction of a Portfolio Management Board (or Portfolio Investment Board).
- The GMT is the execution manager.
- These execution portfolios and board will be resolved in the summer/fall timeframe



Management Structure

- Portfolio Management Process consists of:
 1. **Investment Selection** -- Creating a portfolio of IT project investments that maximizes mission performance, using an approved set of criteria for consistent comparison of projects (SRAC).
 2. **Investment Control** -- Measuring ongoing IT projects against their projected costs, schedules, and benefits and taking action to continue, modify, or cancel them.
 3. **Investment Evaluation** -- Determining the actual value of an implemented investment against the organization's mission requirements and adapting the IT investment process to reflect lessons learned.
- The Portfolio Management Structure is responsible for executing this process

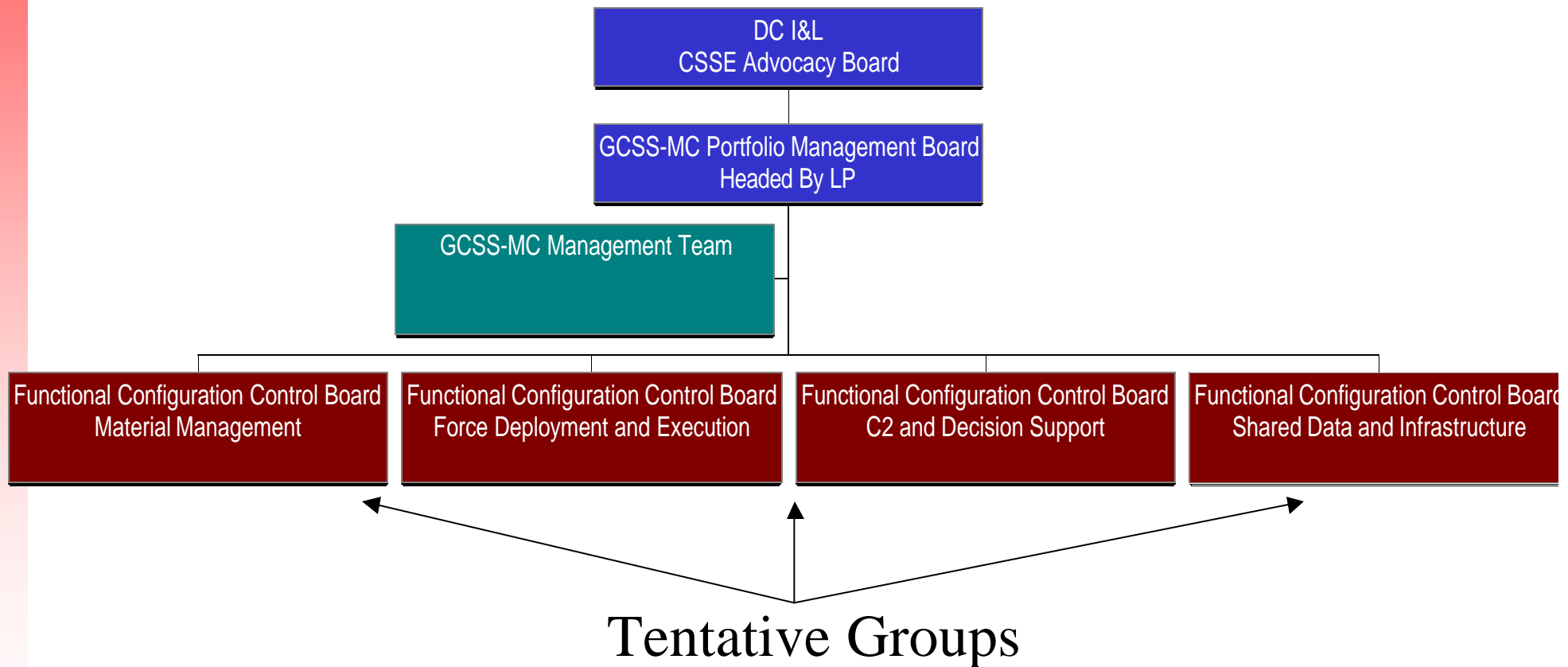


Portfolio Management Structure

- DC I&L Head, CSSE Advocacy Board Oversight
- Portfolio Management Board (LP Chairs)
 - Members
 - ILC, PMIS, LPV, LF, C4, P&R, Manpower, PP&O, Others
 - Meet 3-4 Times a year, timed with Fiscal Obligations, CSSE Advocacy Board
 - *Follows* DON Portfolio Model
 - *Determine Investments* for 6-18 Months
 - *Validate* Ongoing and Planned IT Acquisition Activities
 - *Prioritize* Emerging Requirements
 - *Preparatory* Work for POM Deliberations
 - *Act* on SRAC Recommendations
 - *Act* as a Coordination and Integration forum for Logistics IT Modernization
- System/Functional Configuration Boards
 - Project Officers, Operating Forces, HQMC Policy Owners
 - Day to Day System Upkeep (new colors, change layout)
 - Major issues go to Portfolio Management Board



Portfolio Management Structure





GCSS-MC POM Portfolio

- Systems were selected if identified during CINC requirements meetings
 - Met with over 80 USMC personnel
 - Compared systems against CINC Requirements
 - 360 sub requirements: 198 USMC, 8 partial USMC, 43 gap or partial gap requirements, 20 redundant or undetermined
 - Includes USMC systems and other Service systems the USMC funds or hosts internally
- POM Portfolio only tracks new initiative funding
- Funding based on system development estimates from project officers
- Gap funding (new systems) will also be identified



GCSS-MC POM Portfolio

- Three Segments:
 - Programs of Record – Enhancements (Above Core)
 - Programs requesting additional funds to satisfy requirements not *directly* associated with GCSS-MC
 - GCSS-MC Compliancy (Above Core)
 - Programs requesting additional funds to satisfy direct GCSS-MC requirements
 - New Initiatives
 - New programs to satisfy GCSS-MC gap requirements
 - DSS: Engineering, Autonomic Log, Portal, CSS Toolkit: Situational Awareness/Assessment
- Note: Core programs are not in a portfolio
 - JFRG II, ATLASS, TMIP, TC AIMS II, etc.
 - Includes O&M support during transition period
 - Submitted directly by the program's project officers



GCSS-MC POM Portfolio

New Initiatives

New programs to satisfy GCSS-MC requirements

Engineering Tools, Autonomic Log, Portal, CSS Toolkit

GCSS-MC Compliancy

Funding necessary to transition programs to satisfy GCSS-MC requirements

System Modernization Program

Programs of Record – Enhancements

Programs requesting additional funds to satisfy requirements not *directly* associated with GCSS-MC

ATLASS II+, MCDSS



Information Technology Capabilities

- Capabilities are measurable organizational functions or processes.
- Systems provide some of the capabilities.
- Portfolios are built from single, multiple or combinations of different capability sets.

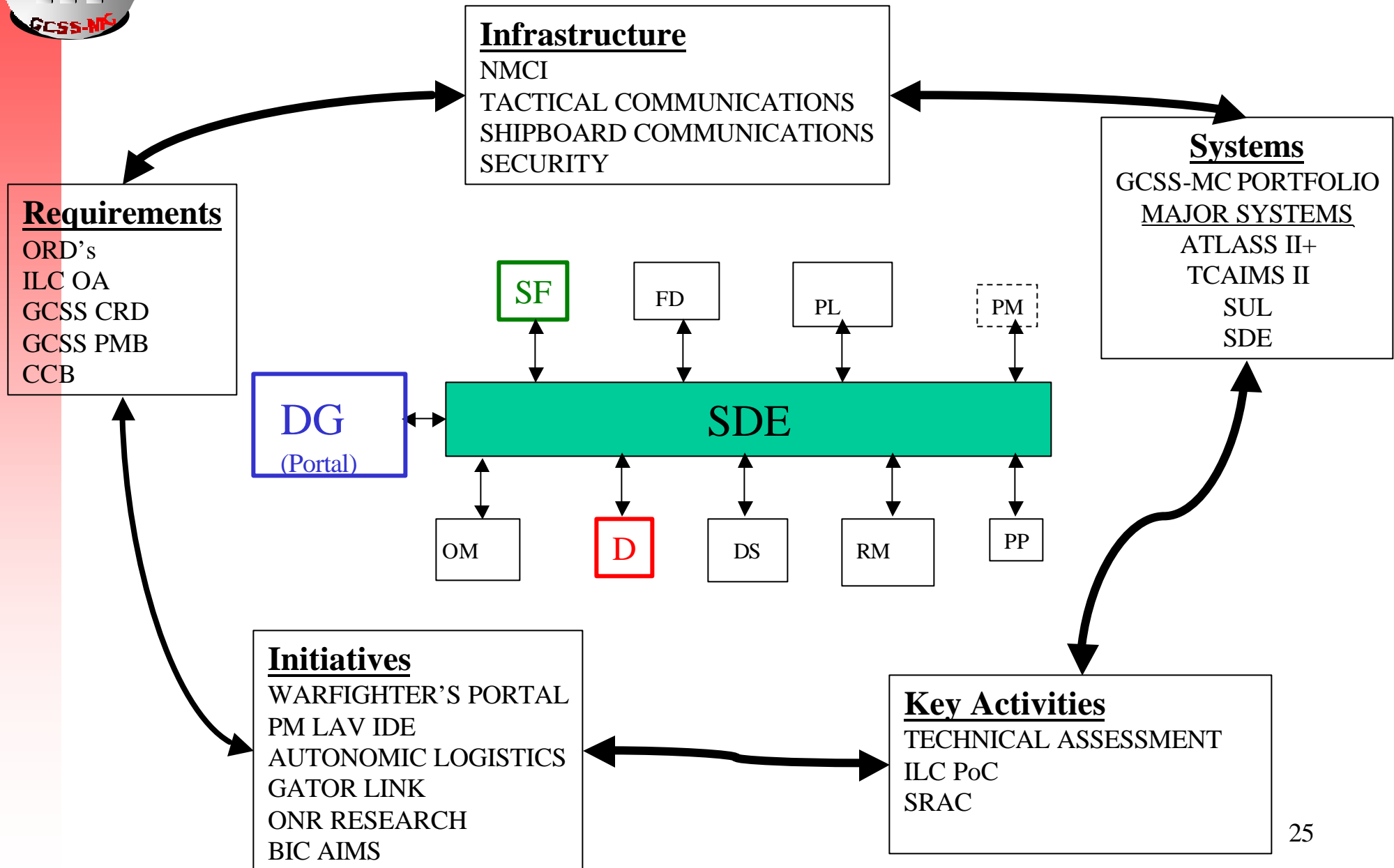


GCSS-MC Capabilities Set

- Systems will be mapped to one or more portfolio capabilities
- Basic Capabilities are:
 - Decision Support
 - Demand Generation
 - Distribution
 - Force Deployment and Execution
 - Order Management
 - Personnel Management
 - Planning
 - Purchasing/Procurement
 - Resource Management
 - Service Fulfillment
 - Technical Requirements
 - Possibly others...
- Adopted from Integrated Logistics Capabilities
- Approximately 30 Major Subcapabilities
- May change as detailed OA develops

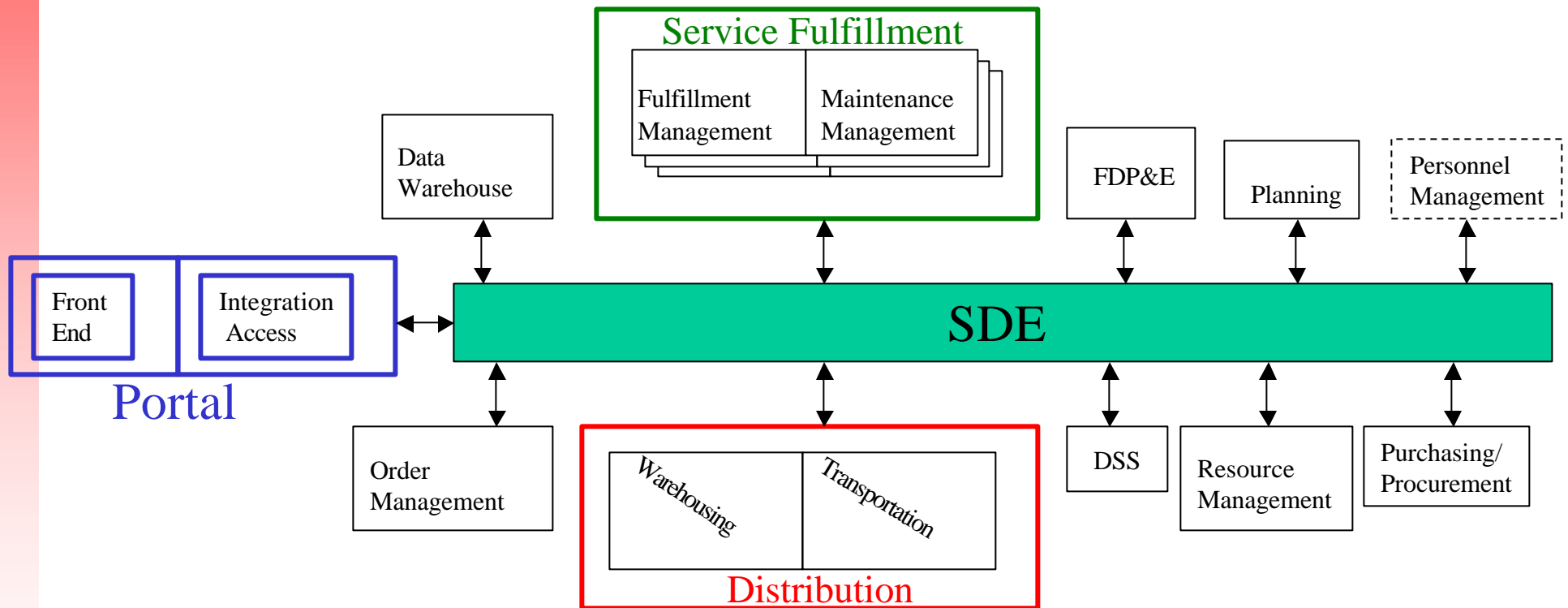


GCSS-MC Drivers





GCSS-MC Capabilities and Architecture





Capability Definitions

ID	Capability	Definition
D	Distribution	The activities associated with the movement of material from the supplier to the customer
DG	Demand Generation	The activities necessary to capture, format, and provide requirements to the organizations chartered to fulfill the need
DS	Decision Support	The ability to support the commander's decision making process by providing situational awareness, collaborative planning and forecasting tools in an operational environment
FD	Force Deployment and Execution	The ability to allow efficient and effective movement of forces from their origin to ports of embarkation and on to ports of debarkation and final destination. Support includes marshaling, staging, embarking, and deploying the command.
OM	Order Management	The ability to plan, direct, monitor, and control processes related to customer orders, manufacturing orders and purchase orders
PL	Planning	The process of setting goals for the organization and choosing various ways to use the organization's resources to achieve the goals. Applied in this context to the management of the supply chain.
PM	Personnel Management	The activities involved in managing and monitoring the actions, capabilities, location, and training of an organization's personnel
PP	Purchasing/Procurement	The ability to procure materials, supplies, and services
RM	Resource Management	The business functions of developing resource requirements, identifying sources of funding, determining cost, acquiring funds, distributing/controlling funds, tracking costs and obligations, cost capturing and reimbursement, and establishing management costs.
SF	Service Fulfillment	The ability to perform a service in support of a requirement
TR	Technical Requirements	System and Technical Architecture requirements to fulfill capabilities



Subcapability Definitions

Capability ID	Subcapability Name	Definition
D	Warehousing	The activities related to receiving, storing, and shipping materials to and from production and distribution locations
D	Transportation	and material) in the correct location at the proper time in order to start and maintain operations
D	Inventory control	The activities and techniques of maintaining the desired levels of items.
DG	Demand Generation	The ability of the customer to identify and request a need
DS	Situational Awareness	The ability to have as much knowledge as possible about the current state of the operational environment
DS	Analysis	The ability to separate any situation into its parts; with an examination of these parts to find out their nature, proportion, function, interrelationship
DS	Planning	The process of developing practical schemes for taking future actions
FD	Deployment Planning	Operational planning directed toward the movement of forces and sustainment resources from their original locations to a specific operational area for conducting the joint operations contemplated in a given plan. Encompasses all activities from origin or
FD	Deployment Execution	The activities involved in staging, embarking, moving, debarking and assembling forces(organizations of personnel and equipment with specific mission capabilities) into and out of a theater of operations in support of an operational



Subcapability Definitions

Capability ID	Subcapability Name	Subcapability Definition
OM	Customer Order Management	The activities associated with managing customer orders for products and services.
OM	Order Promising	Actions taken to confirm customer order and estimate time of delivery, and provide necessary status.
OM	Order Entry	Actions taken to enter customer demands into execution applications.
OM	Order Routing	Actions taken to route the customer order to the organization(s) responsible for fulfilling the demand.
OM	Order Release	Actions taken to release the completed order to the customer.
OM	Customer Billing/Reconciliation	Actions taken to bill the customer and reconcile customer account.
OM	Customer Receipt/Acceptance	Customer receipt and acceptance of order.
PL	Planning	The process of setting material and product goals for the Combat Service Support organization and choosing various methods to use the organizations resources to achieve the goals.
PL	Forecasting	The process of predicting dates and use of products/services so they can be purchased or stored in appropriate quantities in advance.
PL	Demand Management	The process of recognizing all demands for products and services to support fulfillment. This includes prioritization when supply is lacking.



Subcapability Definitions

Capability ID	Subcapability Name	Subcapability Definition
PP	Procurement Planning	The process of planning procurements
PP	Purchasing	The activities associated with fulfilling demands for supplies and services through purchase orders.
PP	Receiving, Acceptance and Payment	The activities associated with receiving, inspecting, accepting products or services acquired via purchase order, and payment.
RM	Define and ID Resource Requirements	The activities involved in developing resource requirements, identifying sources of funding, determining cost, acquiring funds, and distributing and controlling funds.
RM	Tracking Resources	The activities involved in tracking costs and obligations, cost capturing and reimbursement .
RM	Resource Management Controls	The activities involved with resource management controls including financial reporting.
RM	Asset Management	A total picture of an organizations assets and their statuses. It may point to other functions/capabilities.
SF	Maintenance Management	Actions taken to retain or restore material to serviceable condition
SF	Health Services	Actions taken to minimize the effects of wounds, injuries, and disease on unit effectiveness, readiness, and morale
SF	Engineering	Actions taken to enhance the force's momentum by physically shaping the battlespace to make the most efficient use of the space and time necessary to generate mass and speed while denying the enemy unencumbered maneuver. Tasks performed in the rear area that serve to sustain forward combat operations
SF	Services	Services are those activities that are necessary for the effective administration, management, and employment of military organizations. Postal, Disbursing, Exchange, etc
SF	Project Call Handling	
SF	Fulfillment Management	Workflow, routing, control, assignment, coordination, follow-through, and quality of service for deliver of service and materials



Technical Requirements

Capability ID	Subcapability Name	Subcapability Definition
TR	Shared Data	The activity and technical platform where information is made available to persons and applications authorized access. The data is independent of the application that created it and is provided in a coherent manner even though it may have originated in ph
TR	AIT	Equipment used to facilitate the collection of initial source data and identify material in the logistics pipeline
TR	Internet Infrastructure	An architecture, software, and equipment that maximizes the use of TCP/IP protocols as well as those protocols and software that use "World Wide Web" sanctioned standards such as HTML, HTTP, and XML
TR	Information Assurance	The activities taken to ensure that the appropriate levels of confidentiality, integrity, and availability are applied to information systems
TR	JTA/DII-COE	DOD standards for technical and systems architectures, software, and hardware.



GCSS-MC Portfolio Performance Metrics

PERFORMANCE METRIC	SOURCE	METRIC TYPE
Customer wait time	ILC, DRID 54, MCLCP	TIME
Repair cycle time	ILC, MCLCP	TIME
Materiel readiness	ILC, MCLCP	PERCENTAGE
Time definite delivery	ILC, DRID 54, MCLCP	PERCENTAGE
Asset Visibility	DRID 54	PERCENTAGE
Maintenance deployed cube	ILC	QUANTITY
PEI/SECREP deadline time	ILC	TIME
Inventory value	ILC	VALUE
Inventory carrying costs	ILC	VALUE
Distribution costs	ILC	VALUE
Inventory cube	ILC	QUANTITY
Percentage of 4 th EOM outsourced	ILC	PERCENTAGE
Personnel reassigned	ILC	QUANTITY
Capital costs	ILC	VALUE
Availability	GCSS CRD	PERCENTAGE
Relevancy/ Currency	GCSS CRD	PERCENTAGE
Responsiveness (Total Asset Visibility)	GCSS CRD	PERCENTAGE
Shared Data Environment	GCSS MC	PERCENTAGE/BOOLEAN
Common Data Standards	GCSS MC	PERCENTAGE/BOOLEAN



GCSS-MC Portfolio Systems

USMC Systems

- **AIT Capability**
- **AMS**
- **ATLASS II+**
- **MAGTF LOGAIS Rollup**
- **MCDSS**
- **MCREM**
- **MIT**
- **NEIMS**
- **SCM and ALPM**
- **SDE**
- **SUL/RRTS**
- **TDMS**
- **UD/MIPS and TFDW**
- **WRS**

Other Service Systems

- *CAIMS-OSE/ROLMS*
- *CAV II*
- *CMOS*
- *COMPASS CONTRACT*
- *DSS*
- *FAS*
- *MP&E*
- *NIMMS*
- *SCS*

Joint Systems

- *JFRG II*
- *TC AIMS II*
- *TMIP-M*

New Initiatives: Warfighter Portal, Autonomic Logistics, Decision Support Tools, Combat/Service Engineering Tools



System Descriptions

System	Description	Notes
AIT	Automated Identification Technology	Includes AIT HW,
AMS	Automated Manifesting System	USMC System
ATLASS II+	Asset Tracking and Logistics and Supply System	ATLASS includes STRATIS (MOWASP replacement). Replace SASSY/ MIMMS
CAIMS-OSE/ROLMS	Conventional Ammunition Integrated Management System/Retail Ordnance Logistics Management System	Navy Owned
CAV II	Commercial Asset Visibility	Navy Owned
CMOS	Cargo Movement Operations System	Air Force
COMPASS CONTRACT	Computerized Provisioning Allowance and Supply System	Navy
FAS	Fuel tracking system	DLA
JFRG II	Joint Forces Requirement Generator	Joint System-- FDP&E - Planning
MAGTF LOGAIS Rollup	MDSS II, TCAIMS, MAGTF II, MDL	
MCDSS	Material Capability Decision Support System	Depot management and decision support
MCREM	Marine Corps Readiness Evaluation Model	Everything owned versus what's onhand and T/E fed from MCGERR
MIT	MPF Information Tool	MPF data access
DSS	Distributed Standard System	Asset visibility at depot-- Replaces MOWASP
MP&E	Maintenance Planning and Execution (Depot Level)	AF system



System Descriptions (cont.)

System	Description	Notes
NEIMS	NAL MEB Equipment Inventory Management System	Sufficient data may be in SASSY/ ATLASS. Owned by Norway
NIMMS	Naval Inventory Material Management System	Maintenance assets at depots (instead of DSSC) -- Navy Owned
SCM and ALPM	Sustainment Calculation Module, Aviation Load Planning Module	ALPM does bed down requirements and related, also aviation packages CIPs, etc.
SCS	Stock Control System	Air Force
SDE	Shared Data Environment	
SUL	Small Unit Logistics	
TC AIMS II	Transportation Coordinator's Automated Information for Movement System	Joint System
TDMS	Technical Data Management System	Source for technical reference data
TMIP	Theater Medical Information Program	Joint System
UD/ MIPS	Manpower, Unit Diary	linked w/TFDW
WRS	War Reserve System	Sustainment and issue of ware reserve materials
Warfighter Portal	Web-based demand generation	GAP SYSTEM
Autonomic Logistics	AIS portion for AL	GAP SYSTEM
JTL/ CSS toolkit	Decision Support Tools	GAP SYSTEM
Combat Service Engineering	Automated Tools to support engineers	GAP SYSTEM



Gap Portfolio Systems

- Gap systems are notional placeholders for systems needed to fulfill capabilities not addressed by current portfolio systems
 - Warfighter Portal
 - Autonomic Logistics (IT portion)
 - JTL/CSS toolkit (decision support)
 - Combat Service Engineering
- Other Gap examples
 - Water production, location, transportation requirement/capability
 - Real-time logistics supportability analysis: tactical sustainment (DOS, actual/Anticipated consumption, IMPACTS)
 - Staging/marshaling area planning, flow, analysis
 - Projecting expected requirements and capabilities of CSS services to meet expected demand under operational conditions
 - Port management when under USMC control

[illegible]



GCSS-MC Portfolio Funding

- Add funding from systems in structure to get total portfolio funding requirements
 - Development costs estimated
 - 25%/year added for maintenance, operations and other support
 - Some of the systems don't need any funding
- Current development (R&D) funding over the 5 year life of the POM cycle is estimated to be \$50-\$60 million
- Funding is still in development
 - Need to do gaps
 - Need to do support costs
 - Need to do infrastructure and deployment costs
 - Need to look at Core funding for potential redirection
- Out of scope:
 - NMCI related expenses
 - Tactical communications expenses
 - Other network related and data center indirect expenses



Core Programs in POM 04

- Core programs will be POM' d as individual programs of record (PORs) to support ongoing lifecycle management
- Substantial analysis is required to adequately address current program needs versus GCSS-MC requirements. The assumption is little money is available in Core to both sustain PORs during the transition AND support *significant* GCSS-MC efforts.
- Exceptions:
 - ATLASS has a robust profile developed to satisfy the old business model. It needs its funding retained as part of the GCSS-MC portfolio and redirected to fulfill GCSS-MC and DoD mandated requirements. After a thorough alternatives analysis, the funding should be appropriately redirected for GCSS-MC efforts for material management, web-basing and filling gaps in FY02-FY08.
 - SDE is already a GCSS-MC component and its funds should be used as planned to support architecture, infrastructure, data standards, data warehousing and acceleration of other GCSS-MC efforts before FY04 and beyond.
 - MAGTF CSSE and SE has funding, some of which may also be able to be redirected.



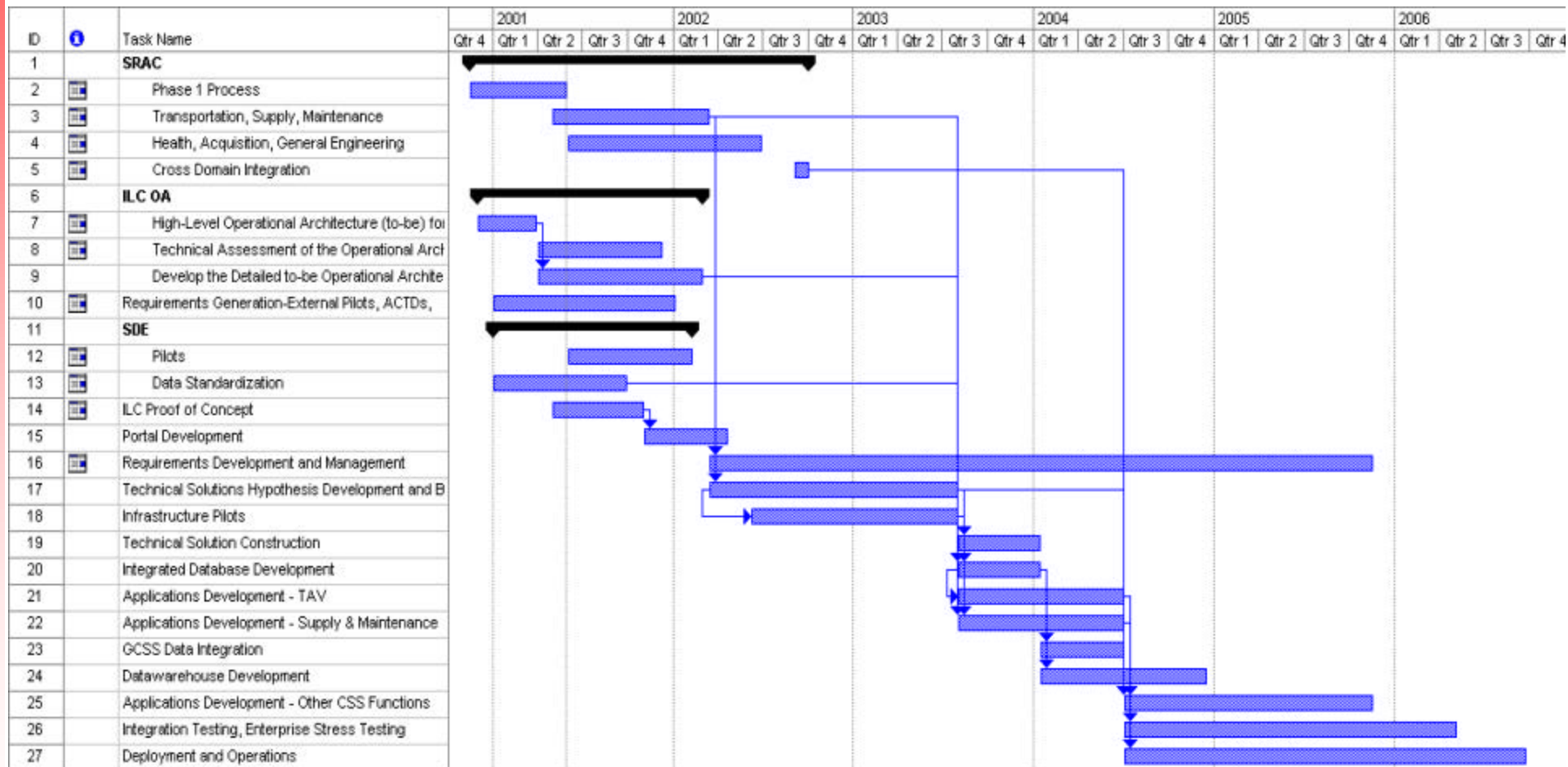
Related USMC Portfolios

These other portfolios provide cross functional capability and information to the GCSS-MC Portfolio. Currently, these systems are not under the purview of the Portfolio Management Board, but must be considered when managing the GCSS Portfolio.

- **Manpower**
 - TFSMS, etc
- **Finance**
 - SABRS, etc
- **Base Support Functions**
 - MWR
 - Environment/HAZMAT
 - Installations Management
- **Aviation Logistics**
 - NALCOMIS
 - Other Naval Aviation Systems



Integrated Schedule

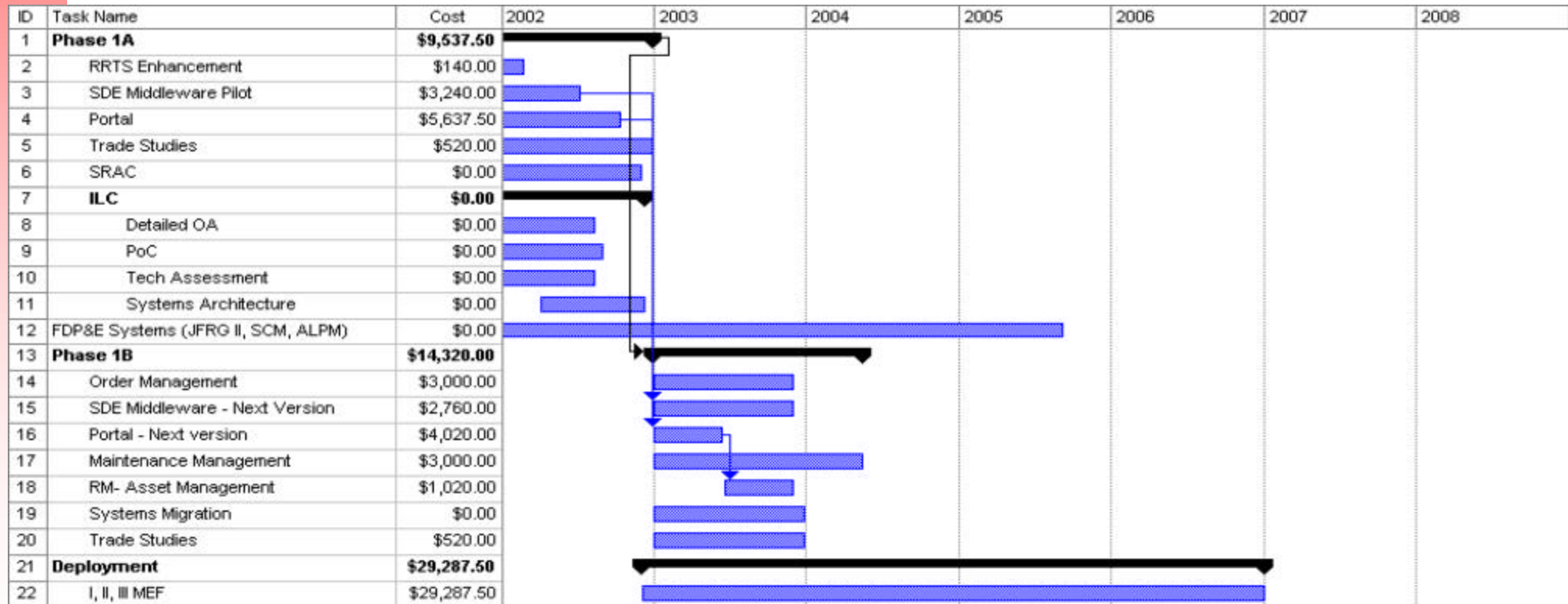




Schedule

Task costs are in \$1,000's. Tasks with \$0 are either assumed to be from other funding sources (ILC, FNC or other) or funded as a current program.

PHASE 1A primarily supports the ILC Proof of Concept (PoC).



(Schedule continued on next page)



Schedule (continued)

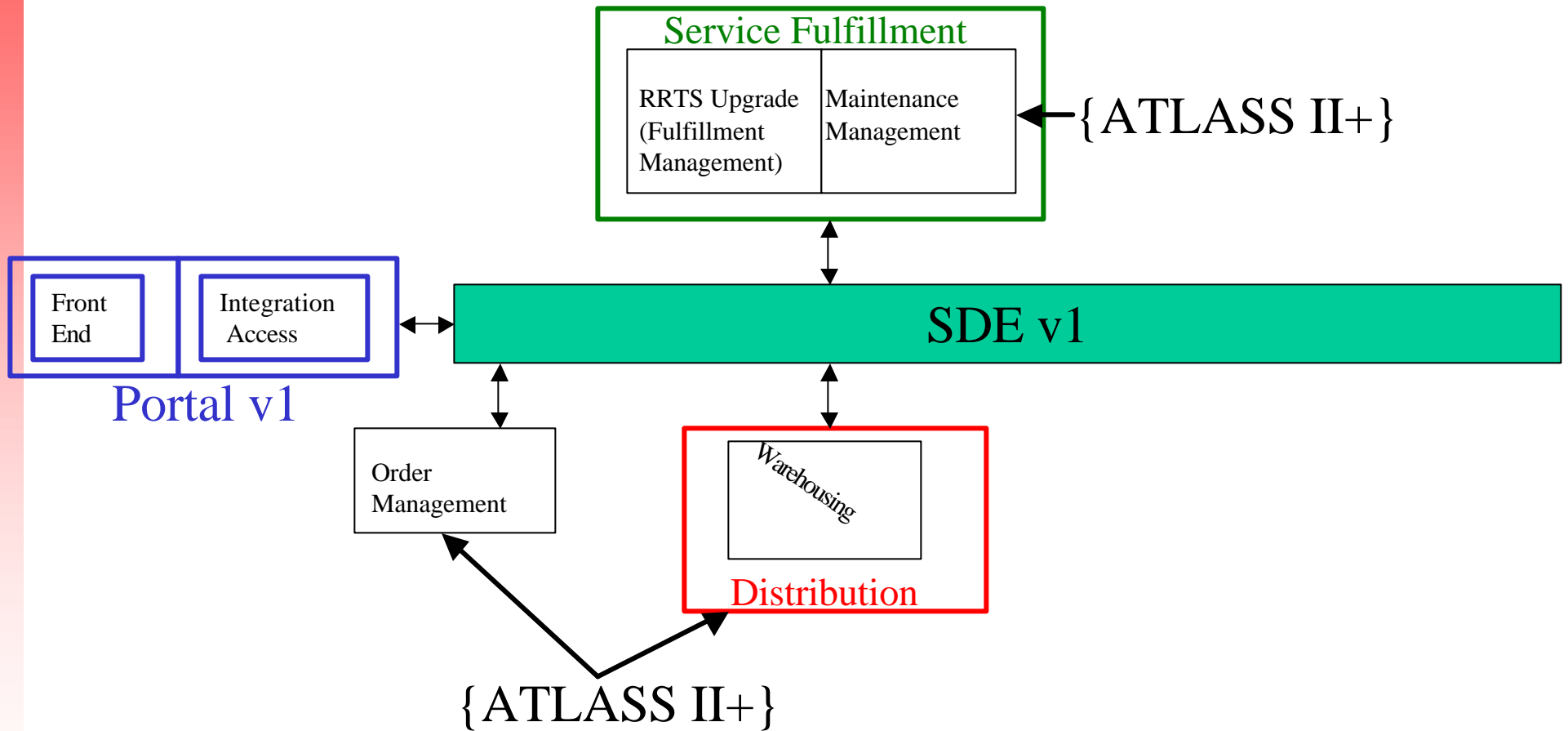
ID	Task Name	Cost	2002	2003	2004	2005	2006	2007
23	Phase 2	\$7,560.00						
24	Warehouse Improvement	\$3,000.00						
25	Decision Support Systems (ONR)	\$0.00						
26	Service Fulfillment	\$2,040.00						
27	Datawarehouse	\$2,520.00						
28	Phase 3	\$14,100.00						
29	Warehouse - Deployed Capability	\$1,080.00						
30	Transportation (TC AIMS II)	\$0.00						
31	Purchasing and Procurement	\$0.00						
32	Datawarehouse - Next Version	\$2,520.00						
33	Decision Support Systems (tactical, oth	\$2,400.00						
34	Autonomic Logistics	\$3,060.00						
35	Personnel Systems Intergration	\$240.00						
36	Depot Systems Integration	\$240.00						
37	Engineering DSS	\$2,040.00						
38	Non-USMC Systems Integration	\$1,440.00						
39	Health Integration	\$240.00						
40	Depot	\$1,200.00						
41	Forecasting/Planning Systems	\$1,080.00						



GCSS-MC Phase 1A ILC Proof of Concept

FY-02 Qtr-1

\$9,537

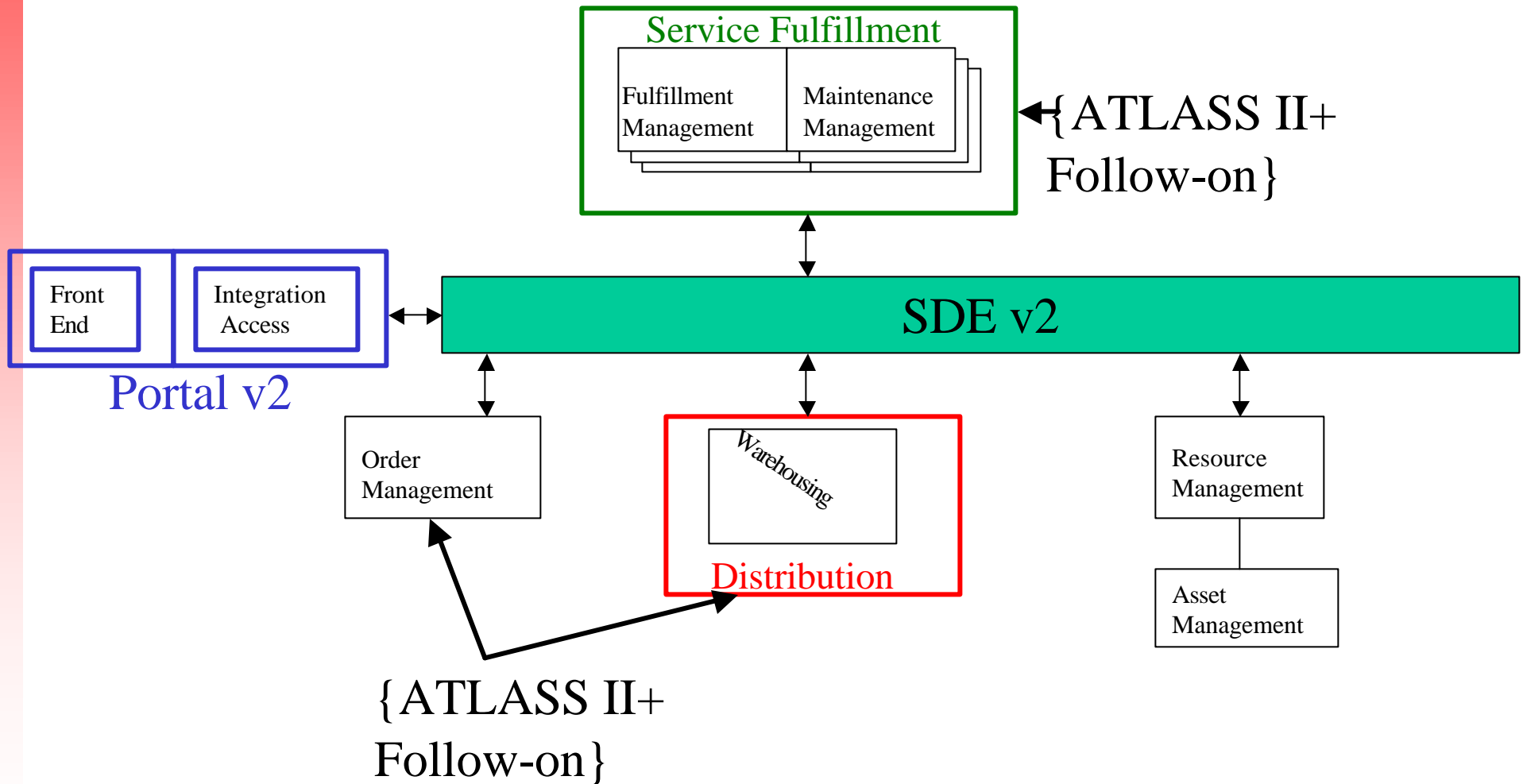




GCSS-MC Phase 1B

FY-03 – Qtr –1

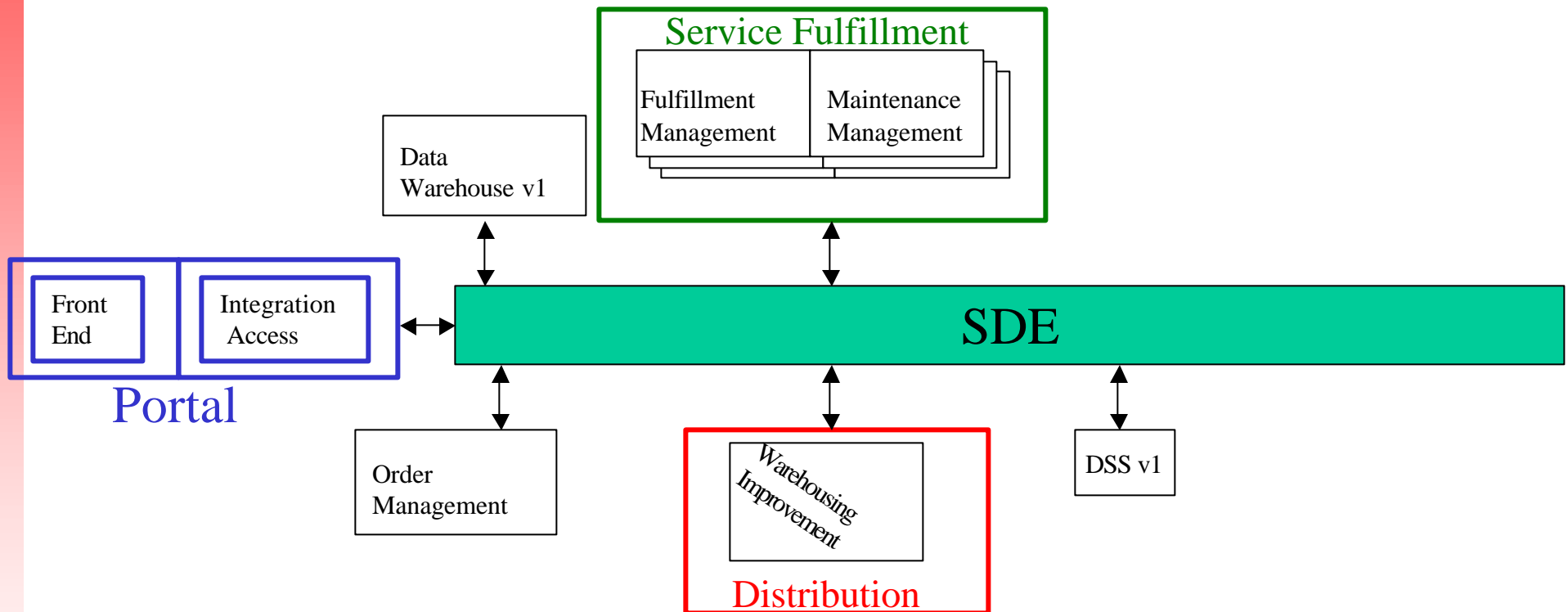
\$14,320





GCSS-MC Phase 2 FY-03 Qtr-4

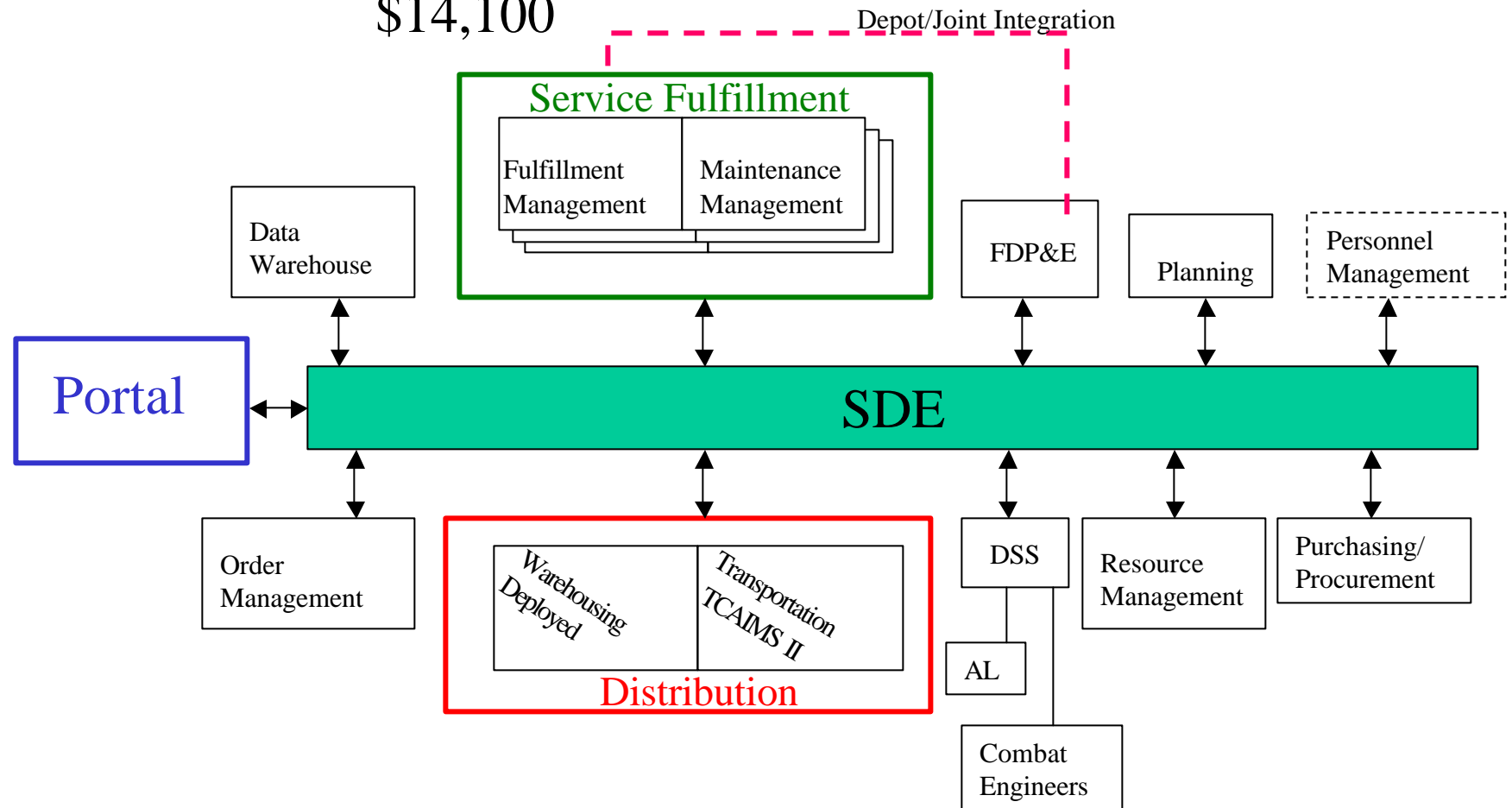
\$7,560





GCSS-MC Phase 3 FY-04 Qtr-4 FY-05 Qtr-1

\$14,100





Funding Strategy

- Address FY02 and FY03 gaps
- Plan for POM 04
- Align ATLASS and SDE activities to meet GCSS-MC capabilities and timing goals
- O&M funds are “freed up” when systems are retired and replaced with new capabilities
- Funding shown does not include requirements for non-USMC systems (\$10M R&D)
- ISSUE: Non-USMC systems are partially funded to meet GCSS requirements
 - These funds are not entirely discretionary
 - Some funds may derive from MCLBA systems and other sources



Funding Summary

All Categories

USMC SYSTEMS	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
GRAND TOTAL	\$11,175	\$23,699	\$24,587	\$26,101	\$26,044	\$21,375	\$132,981
Shortfall	\$1,029	(\$5,770)	(\$10,404)	(\$10,644)	(\$11,789)	(\$16,099)	(\$53,677)

Lowest cost to meet requirements within GCSS-mandated timeframe.

Strategy extends the schedule to reduce PMC and O&M costs

R&D funding is the pacing category. Estimates show funding for USMC systems ONLY to satisfy ILC/GCSS compliance



Funding Summary (R&D)

Other alternatives are for illustration.

System (R&D)	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
SDE	\$4,947	\$6,630	\$4,945	\$4,250	\$4,386	\$4,474	\$29,632
ATLASS (C2510)	\$3,690	\$3,640	\$0	\$0	\$0	\$0	\$7,330
TOTAL	\$8,637	\$10,270	\$4,945	\$4,250	\$4,386	\$4,474	\$36,962
NEED							
Alternative 1	\$18,500	\$13,700	\$9,200	\$4,000	\$70		\$45,470
DELTA	(\$9,863)	(\$3,430)	(\$4,255)	\$250	\$4,316		(\$12,982)
Alternative 2	\$10,900	\$16,000	\$8,000	\$8,300	\$2,100		\$45,300
DELTA	(\$2,263)	(\$5,730)	(\$3,055)	(\$4,050)	\$2,286		(\$12,812)
Current Strategy	\$9,600	\$14,100	\$9,100	\$9,800	\$2,900		\$45,500
DELTA	(\$963)	(\$3,830)	(\$4,155)	(\$5,550)	\$1,486		(\$13,012)



Funding Summary (O&M and PMC)

PMC, O&M and schedule are closely linked. Delaying capabilities will reduce PMC and O&M.

	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
GCSS-MC PMC-Infra	\$1,575	\$5,199	\$5,562	\$2,101	\$4,494	\$0	\$18,931
GCSS-MC PMC-Deploy	\$0	\$2,000	\$4,000	\$6,000	\$8,000	\$10,000	\$30,000
TOTAL PMC	\$1,575	\$7,199	\$9,562	\$8,101	\$12,494	\$10,000	\$48,931
ATLASS PIP	\$1,575	\$5,199	\$5,562	\$5,101	\$4,494	\$0	\$21,931
464100 (MAGTF CSSE&S)	\$1,992	\$2,460	\$1,742	\$2,238	\$1,130	\$1,630	\$11,192
Shortfall	\$1,992	\$460	(\$2,258)	(\$762)	(\$6,870)	(\$8,370)	(\$15,808)
O&M NOTE: Scen #3. O&M is assumed to be 25% of development (R&D) costs/year							
Assumes funding from Programs of Record as they are migrated to GCSS-MC							
	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
GCSS-MC O&M	\$0	\$2,400	\$5,925	\$8,200	\$10,650	\$11,375	\$38,550
ATLASS & A2P PIP			\$1,934	\$3,868	\$4,245	\$3,646	\$13,693
Shortfall	\$0	(\$2,400)	(\$3,991)	(\$4,332)	(\$6,405)	(\$7,729)	(\$24,857)



Funding Issues and Risks

- Work must start now, but no new funding until FY04
- Current planning shows \$13M R&D shortfall
- Different COA's may be used to push out capabilities across the FYDP reduce funding shortfalls
- No Risk contingency funds are identified to compensate for the ROM estimates
- Non-USMC programs require more analysis to address



Backup



Checklist

- ☒ System(s) description(s)
- ☒ Portfolio Manager
- ☒ Functional Advocate
- ☒ Operational Budget/Cost Estimate
- ☒ Individual Project Budget/Cost Estimate
- ☒ Performance Measures
- ☒ Information Assurance Architecture
- ☒ Business Process Reengineering
- ☒ Analysis of Alternatives
- ☒ Risk Assessment/Mitigation
- ☒ System Interfaces
- ☒ Integrated Schedule
- ☒ Related Portfolios
- ☒ References to Operational/System Architecture and Requirement Documents
- ☒ Economic Analysis/Trade Studies
- ☒ Test Plan



GMT-PAE MEETING AGENDA

- Purpose is to validate GCSS-MC approach to POM-04
- Current GMT Approach
 - Core Programs managed individually
 - GCSS-MC is not an acquisition program
 - Any requirements for submission in Core Development? (e.g. explain overall approach, etc)
 - Roll-up Initiatives under GCSS-MC Portfolio
 - Questions
 - Is a single PIB appropriate?
 - Difference between above-core and new initiatives
 - » Is there a difference in regards to management or competition?
 - » Should above-core compete by program?
 - Best approach to briefing PEG and PWG
- Recommendations for Portfolio Management Institutionalization in MARCORSYSCOM